

DELAWARE DEPARTMENT OF CORRECTION



\$3,000 HIRING BONUS
DELAWARESTATEJOBS.COM

Fiscal Year 2021 JFC Hearing
Claire DeMatteis, Commissioner
February 12, 2020

FOCUS:



Safety and Security



Equipment



Technology



Offender Re-entry



Recruitment and Retention



Staff Training and Education



Group Violence Intervention Program



Offender Treatment



DOC PROGRESS

	2017	2020
Officer Vacancies	274 (As of Sep. 14, 2017)	144 (120 after Mar. graduation)
Authorized Correctional Officer – Captain Positions	1802 (As of Jan. 31, 2017)	1873 (As of Feb. 06, 2020)
Filled Correctional Officer – Captain Positions	1675 (As of Jan. 31, 2017)	1729 (As of Feb. 06, 2020)
Officer Starting Salary	\$35,179	\$43,500
Retirements/Resignations	289/year	13/month

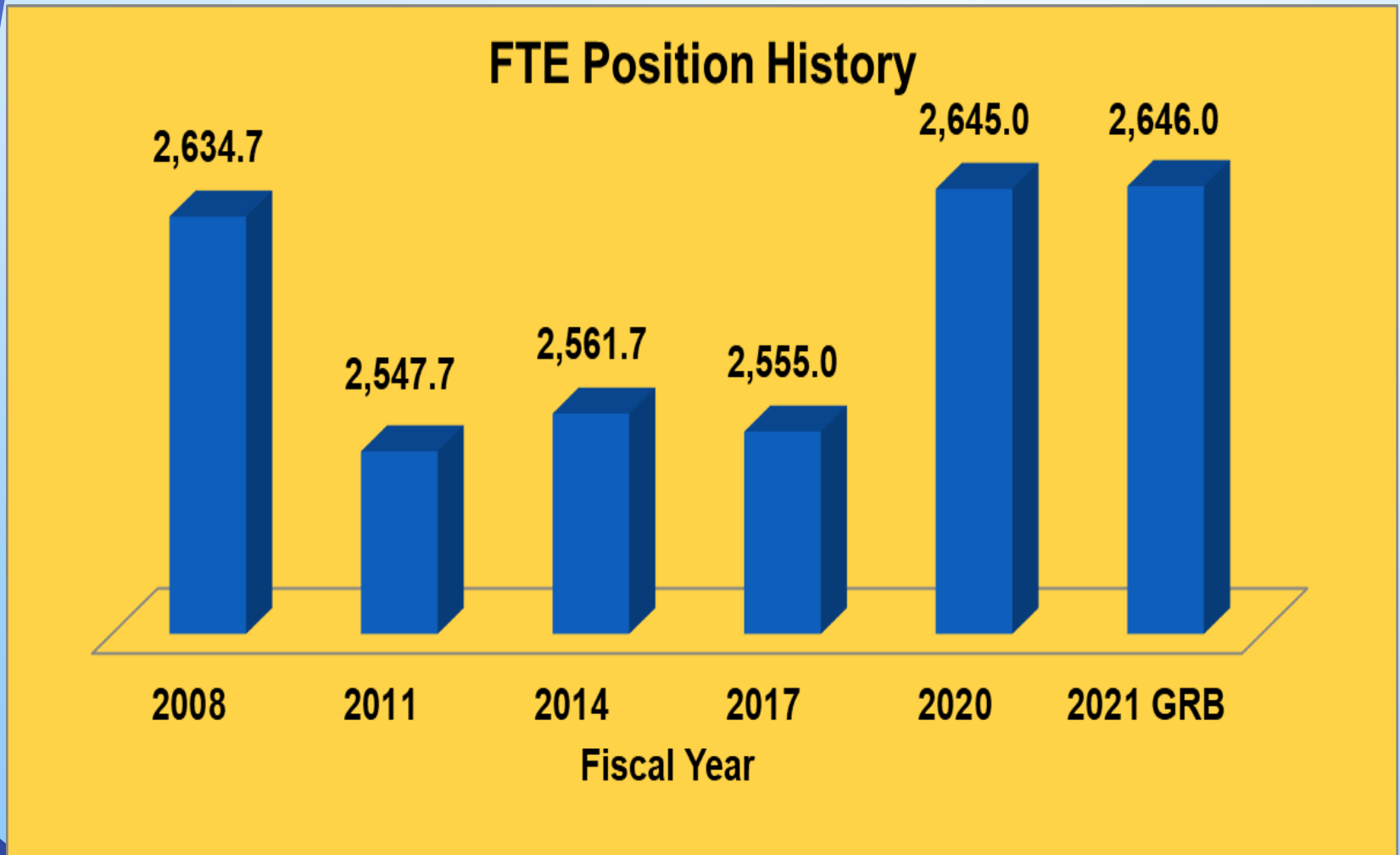
- Officer (Level V) overtime shifts decreased by 25% overall since July 2018.
- Officer (Level V) mandatory overtime (freezes) shifts decreased by 90% since July 2018.
- Court and Transportation overtime shifts decreased by 87% since July 2018.

BUDGET HISTORY

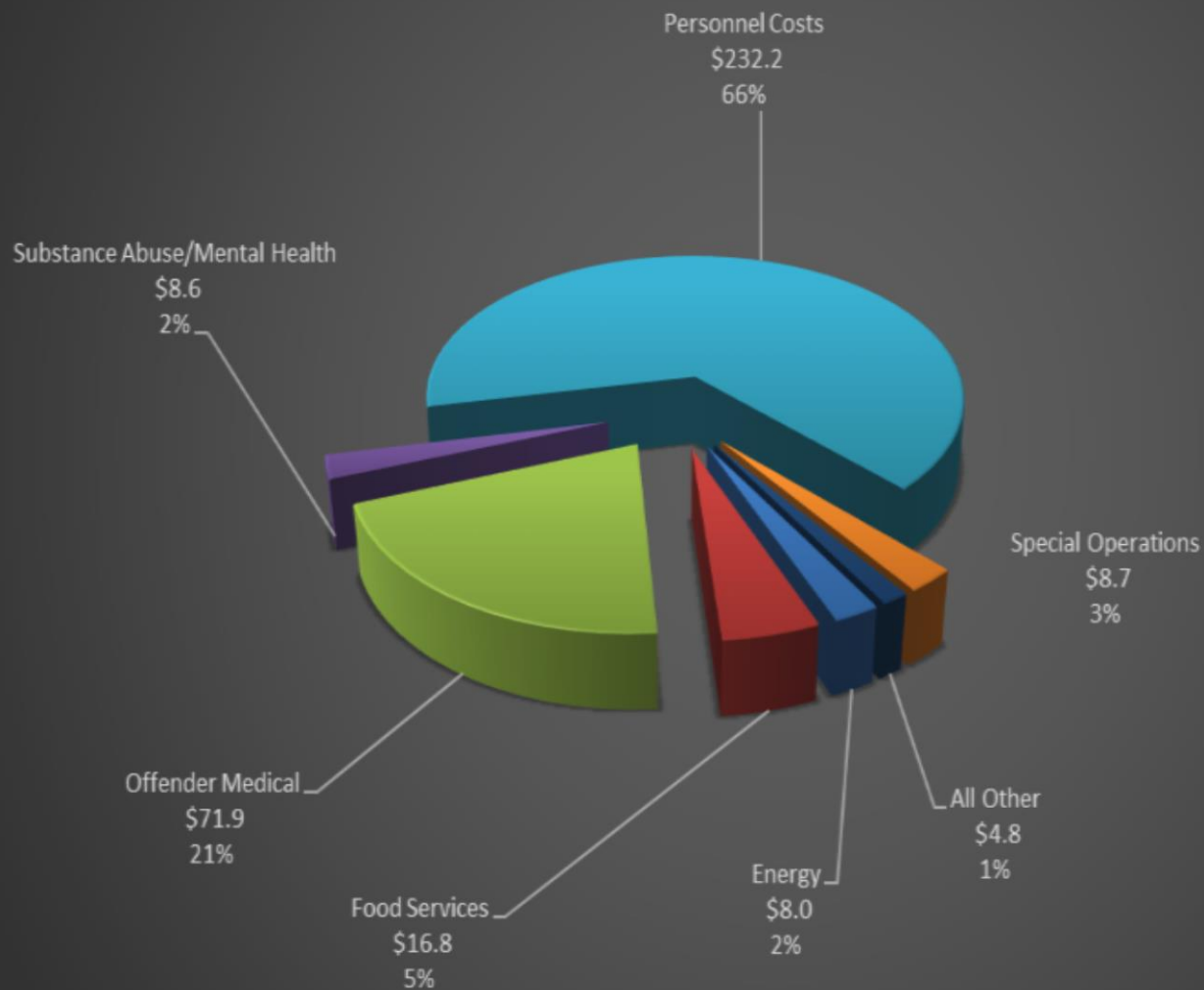
Operating Budget



POSITION HISTORY



Fiscal Year 2021 Governor's Recommended Budget \$351.0 Million



Energy Food Services Offender Medical Substance Abuse/Mental Health Personnel Costs Special Operations All Other

DOOR OPENERS:



• FY20 Personnel Contingency	\$4,830.3
• Building Lease Inflators	37.5
• Technology Equipment Maintenance Agreements	93.0
• Oracle Contract Inflators	8.0
• Annualization of P&P Supervisor Position	35.7
• Department-wide Water/Sewer Rate and Usage Inflators	<u>1,310.6</u>
	\$6,315.1





SAFETY AND SECURITY:

- Non-lethal Pepperball Launchers and Munitions
- Ballistic Vests
- Security Canines

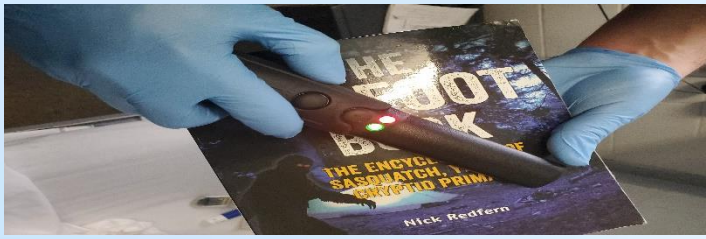
\$39.4

82.5

28.9

\$150.8

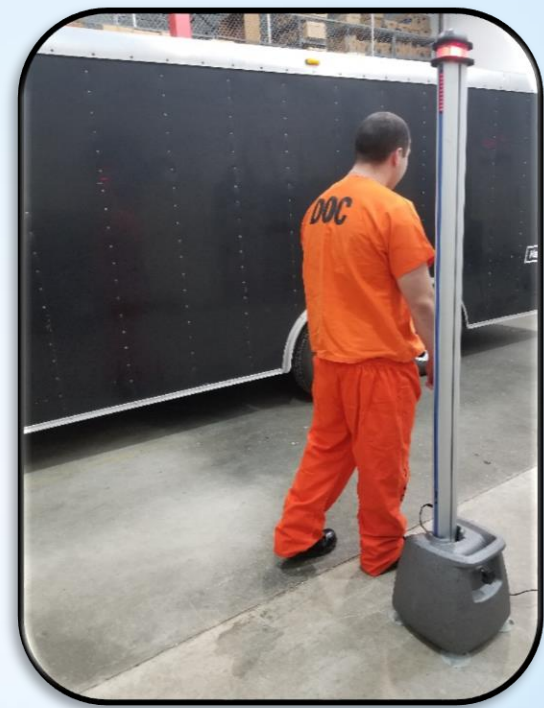




EQUIPMENT:

• Sanitizing Cabinet	\$22.5
• Tasers	66.3
• Contraband Detection Equipment	238.3
• Laundry Equipment	121.9
• Radios	25.5
• Offender Programming Equipment	73.6
• Weapons	67.1
• CO Uniforms and Offender Clothing and Linens Budget Supplement	306.2
• Replacement Furniture	71.6
• HVAC System for IT Equipment Room	<u>4.2</u>
	\$997.2

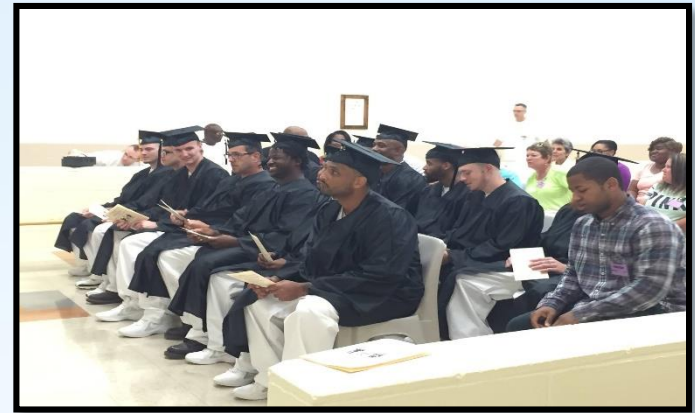




TECHNOLOGY:

- Department-wide Technology Equipment Replacement Program \$431.5
- eSTAR Time Clock Licensing Fees \$65.2
- Cellsense Plus® Detection Poles \$93.6
\$590.3





OFFENDER RE-ENTRY:

- Start-up Costs for Facility Staffing to Support Correctional Programming and Offender Assessments (Phase II of III) \$48.0
- Replacement Signs for Level IV Facilities \$6.7
- Level IV Vocational Training Expansion \$140.0
- \$194.7**



RECRUITMENT & RETENTION:



- Recruitment and Retention Budget Supplement
- 1.0 FTE and 9-months Personnel Costs for Probation and Parole Supervisor (Sussex P&P)

\$55.0

71.8

\$126.8



STAFF TRAINING & EDUCATION:



- Correctional Officer Education Assistance Program \$75.0
 - Culture to Change Leadership and Communication Training (COs) 181.2
 - Core Correctional Practices Training for Level IV Facilities (COs) 10.5
 - Effective Practices in Community Supervision Training (POs) 50.8
- \$317.5**



GROUP VIOLENCE INTERVENTION:



- Equipment and Supplies to Support the Group Violence Intervention Project (Phase I of II)

\$31.8

OFFENDER TREATMENT:

- Community-based Sex Offender Treatment Budget Supplement

\$150.0



